

LOUISIANA STATE UNIVERSITY SYSTEM

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMEND. OVER/(UNDE) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$372,286,854	\$364,620,248	\$381,654,074	\$413,457,027	\$380,671,751	(\$982,31
STATE GENERAL FUND BY:						
Interagency Transfers	179,127,747	178,545,773	178,845,773	181,934,513	196,518,955	17,673,18
Fees & Self-gen. Revenues	208,290,054	226,700,239	226,700,239	226,700,239	235,762,045	9,061,80
Statutory Dedications	8,252,269	6,670,381	6,910,381	1,910,381	6,910,381	
Interim Emergency Board	1,156,000	0	254,167	0	0	(254,16
FEDERAL FUNDS	50,097,114	50,192,265	50,192,265	50,192,265	48,554,083	(1,638,18
TOTAL MEANS OF FINANCING	\$819,210,038	\$826,728,906	\$844,556,899	\$874,194,425	\$868,417,215	\$23,860,31
EXPENDITURES & REQUEST:						
Salaries	\$472,364,028	\$488,720,556	\$510,415,786	\$515,011,728	\$512,479,944	\$2,064,15
Other Compensation	39,361,284	38,189,015	38,632,716	39,185,471	39,699,663	1,066,94
Related Benefits	91,203,851	93,879,364	95,621,582	96,557,563	92,753,902	(2,867,68
Travel	6,171,648	5,091,264	5,008,308	5,062,773	5,029,862	21,54
Operating Services	85,926,690	80,396,588	82,786,587	101,491,430	88,938,902	6,152,31
Supplies	62,639,714	63,219,772	63,843,829	65,049,263	64,065,150	221,37
Professional Services	8,420,860	7,330,048	7,677,785	7,748,494	7,718,785	41,00
Other Charges	28,214,120	37,839,563	28,803,479	32,320,876	44,748,476	15,944,95
Interagency Transfers	0	51,700	0	0	111,829	111,82
Acquisitions	24,833,552	12,011,036	11,751,827	11,751,827	12,855,702	1,103,87
Major Repairs	74,291	0	15,000	15,000	15,000	
TOTAL EXPENDITURES AND REQUEST	\$819,210,038	\$826,728,906	\$844,556,899	\$874,194,425	\$868,417,215	\$23,860,31
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	3	5	5	5	
Unclassified	21	21	19	19	18	
TOTAL	24	24	24	24	23	

BUDGET SUMMARY BY MEANS OF FINANCING

	STATE GENERAL FUND BY:									
	STATE GENERAL FUND (Direct)		Interagency Transfers		Fees and Self Generated		Statutory Dedications		Interim Emergency Board	
	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000
LSU Board of Supervisors	\$1,652,495	\$75,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LSU - Baton Rouge	\$136,901,428	(\$4,044,315)	\$2,688,964	\$2,393,325	\$118,353,464	\$4,539,787	\$1,310,381	\$0	\$0	\$0
LSU - Alexandria	\$5,279,705	(\$42,349)	\$0	\$0	\$2,651,245	(\$75,074)	\$0	\$0	\$0	\$0
University of New Orleans	\$41,675,090	(\$145,576)	\$0	\$0	\$48,518,666	\$1,095,645	\$600,000	\$0	\$0	(\$254,167)
LSU Health Science Center	\$105,875,156	\$3,586,689	\$193,829,991	\$15,279,857	\$42,405,558	\$3,093,897	\$5,000,000	\$0	\$0	\$0
LSU - Eunice	\$4,753,319	(\$58,557)	\$0	\$0	\$2,723,312	\$181,137	\$0	\$0	\$0	\$0
LSU - Shreveport	\$10,626,850	(\$60,132)	\$0	\$0	\$9,018,879	(\$73,586)	\$0	\$0	\$0	\$0
LSU Agricultural Center	\$62,897,996	(\$197,277)	\$0	\$0	\$5,167,967	(\$100,000)	\$0	\$0	\$0	\$0
Hebert Law School	\$5,734,942	(\$83,607)	\$0	\$0	\$6,097,393	\$500,000	\$0	\$0	\$0	\$0
Pennington Biomedical	\$5,274,770	(\$12,477)	\$0	\$0	\$825,561	(\$100,000)	\$0	\$0	\$0	\$0
Total	\$380,671,751	(\$982,323)	\$196,518,955	\$17,673,182	\$235,762,045	\$9,061,806	\$6,910,381	\$0	\$0	(\$254,167)

	Federal Funds		Total Means of Financing	
	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000	Recommend 2000-2001	Inc/Dec Over EOB 1999-2000
LSU Board of Supervisors	\$0	\$0	\$1,652,495	\$75,278
LSU - Baton Rouge	\$0	\$0	\$259,254,237	\$2,888,797
LSU - Alexandria	\$0	\$0	\$7,930,950	(\$117,423)
University of New Orleans	\$0	\$0	\$90,793,756	\$695,902
LSU Health Science Center	\$37,535,808	(\$1,638,182)	\$384,646,513	\$20,322,261
LSU - Eunice	\$0	\$0	\$7,476,631	\$122,580
LSU - Shreveport	\$0	\$0	\$19,645,729	(\$133,718)
LSU Agricultural Center	\$11,018,275	\$0	\$79,084,238	(\$297,277)
Hebert Law School	\$0	\$0	\$11,832,335	\$416,393
Pennington Biomedical	\$0	\$0	\$6,100,331	(\$112,477)
Total	\$48,554,083	(\$1,638,182)	\$868,417,215	\$23,860,316

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$23,868,477 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922

A supplementary recommendation of \$104,749,197 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$1,694,396 in is Interagency Transfers included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the reimbursement of claims for medical services from the Medical Vendor Payments Program. These payments are to be generated by the renewal of the 3% suspension of the exemption to the sales tax.

A supplementary recommendation of \$2,358,425 in State General Fund is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center to provide annualized operating expenses associated with the opening of the new Clinical Science Building in New Orleans. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference. A supplementary recommendation of \$900,676 in Interagency Transfers included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center. This item represents the companion assignment of Interagency Transfer revenues, in the form of Claims Payments from the Medical Vendor Payment Program and is associated with the Medically Needy Program. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

A supplementary recommendation of \$7,281,400 in Interagency Transfers is included in the Total Recommended for the LSU System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Costs Payments from the Medical Vendor Payments Program. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$18,269,540
State General Fund by:	
Interagency Transfers	7,022,186
Fees & Self-gen Revenues	9,531,821
Statutory Dedications	287,096
Federal Funds	1,726,577
Total	\$36,837,220

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Higher Education Initiatives Fund: Higher Education Library and Scientific Acquisitions Account	\$7,557,756	\$0	\$0	\$0	\$0	\$0
Fireman Training Fund	\$0	\$1,070,381	\$1,310,381	\$1,310,381	\$1,310,381	\$0
New Orleans Area Tourism and Economic Development Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Louisiana Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$364,620,248	\$826,728,906	24	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$17,033,826	\$17,033,826	0	Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (\$7,921,333) and the Faculty Pay increase (\$9,112,493)
\$0	\$300,000	0	Increase in Interagency Transfers due to the transfer of the Family Practice Clinic from the Office of Public Health to the LSU Health Science Center
\$0	\$240,000	0	Increase in Statutory Dedications for LSU - Baton Rouge for the Fire and Emergency Training Institute
\$0	\$254,167	0	Carry forward of funds for Fiscal Year 1998-1999 Interim Emergency Board appropriation for the University of New Orleans
\$381,654,074	\$844,556,899	24	EXISTING OPERATING BUDGET – December 3, 1999
(\$3,212,883)	(\$3,212,883)	0	Teacher Retirement Rate Adjustment
\$1,176,386	\$4,174,401	0	Risk Management Adjustment
\$0	(\$254,167)	0	Non-Recurring IEB's
\$14,927	\$14,927	0	Legislative Auditor Fees
\$92,207	\$92,207	0	Civil Service Fees
(\$19,825)	(\$19,825)	(1)	Statewide Personnel Adjustments
\$0	\$4,980,000	0	Workload Adjustments - Increase in Fees and Self-generated Revenues at LSU - Baton Rouge (\$3,100,000) due to tuition increases at the Veterinary School and out of state tuition, University of New Orleans (\$1,030,000) due to increases in out of state tuition and the Executive MBA Program, LSU - Eunice (\$250,000) due to enrollment increases and the Hebert Law School (\$600,000) due to tuition increases
\$0	\$310,904	0	Workload Adjustments - Laboratory School Funding as per Act 880 of the 1997 Regular Session of the Louisiana Legislature at the campus of Louisiana State University - Baton Rouge
\$19,622	\$19,622	0	Other Adjustments - IBM Software Expense (Louisiana State University - Baton Rouge \$15,701, University of New Orleans \$3,921)
\$300,000	\$300,000	0	Other Adjustments - Provide funding for the Family Practice Clinic (Louisiana State University Health Science Center (LSUHSC))
(\$33,211)	(\$33,211)	0	Other Adjustments - Decrease in funding for the Family Practice Clinic (Louisiana State University Health Science Center (LSUHSC))
\$2,358,425	\$2,358,425	0	Other Adjustments - Provide funding for personnel and equipment for the new Clinical Science Building at the LSUHSC
\$0	\$14,709,442	0	Other Adjustments - Increase Interagency Transfers for LSUHSC due to higher projections for UCC and Medicaid collections
\$0	\$1,978,034	0	Other Adjustments - Increase Fees and Self-generated Revenues for the LSUHSC due to an increase in Commercial Insurance
\$0	(\$1,638,182)	0	Reduction of Medicare funding
\$0	(\$894,243)	0	Other Adjustments - Move Act 971 appropriation off budget (All LSU institutions)
\$100,000	\$100,000	0	Other Adjustments - Enhance funding for the D-Day Museum at the University of New Orleans
\$100,000	\$100,000	0	Other Technical Adjustments - Transfer the D-Day Museum from the Office of State Museums to the University of New Orleans
\$200,000	\$200,000	0	Other Technical Adjustments - Transfer of the Film Studio from Office of Film and Video to the University of New Orleans

(\$2,082,421)	\$0	0	Net Means Of Financing Substitutions - State general fund formerly received by LSU - Baton Rouge for the Laboratory School has been transferred to the Minimum Foundation Program (MFP). LSU - Baton Rouge is to receiving funding through an Interagency Transfer with the MFP
\$4,450	\$574,865	0	New and Expanded Adjustments - Raise House Officer stipend levels to projected Fiscal Year 2000-2001 Council of Teaching Hospitals Southern Regional Average (LSUHSC)
\$380,671,751	\$868,417,215	23	TOTAL RECOMMENDED
(\$2,358,425)	(\$116,984,094)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$378,313,326	\$751,433,121	23	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$104,749,197	0	A supplementary recommendation of \$104,749,197 in Interagency Transfers is included for the Louisiana State University System. It represents funding to be received by the LSU Health Science Center for the receipt of Uncompensated Care Costs Payments from the Medical Vendor Payments Program
\$0	\$1,694,396	0	A supplementary recommendation of \$1,694,396 in Interagency Transfers is included for the Louisiana State University System. It represents funding to be received by the LSU Health Science Center for the reimbursement of claims for medical services from the Medical Vendor Payments Program
\$0	\$106,443,593	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$2,358,425	\$2,358,425	0	A supplementary recommendation of \$2,235,425 in State General Fund is included for the Louisiana State University System. It provides annualized operating expenses associated with the opening of the Clinical Science Building at LSU Health Science Center campus in New Orleans
\$0	\$900,676	0	A supplementary recommendation of \$900,676 in Interagency Transfers is included for the Louisiana State University System. It represents funding to be received by the LSU Health Science Center. This item represents the companion assignment of Interagency Transfer revenues, in the form of Claims Payments from the Medical Vendor Payment Program and is associated with the Medically Needy Program
\$0	\$7,281,400	0	A supplementary recommendation of \$7,281,400 in Interagency Transfers is included for the Louisiana State University System. It represents funding to be received by the LSU Health Science Center for receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program
\$2,358,425	\$10,540,501	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$380,671,751	\$868,417,215	23	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 There is no specific allocation for the Louisiana State University Board of Supervisors for Professional Services for Fiscal Year 2000-2001

Louisiana State University Health Science Center

\$55,212 Accounting & Auditing

\$143,319 Management Consulting

\$155,569 Legal

\$2,600,979 Medical & Dental - includes Locums Tenums Medical Providers, Sub contracts with Area Health Education Centers and Tumor Registry

\$20,000 Veterinary

\$327,945 Other Professional

\$41,834 Professional Travel

Louisiana State University Agricultural Center

\$70,000 General legal services

\$24,300 Veterinary services which will provide animal health certificates, herd inspection, inoculations, calving and on call service as conditions require

\$7,100 Purebred animal registration

\$26,582 Livestock and horse show officials - Judges and stewards certified by breeders association, ringmasters, musicians for horse show music and announcers for shows

\$4,400 University of Georgia - Regional Extension Forester

\$4,100 Compost training

\$31,030 Speakers for scientific meetings

\$17,100 Professional travel for those travelers who are not state employees to speak at scientific and technical meetings

Pennington Biomedical Research Center

\$5,000	General legal services
\$1,000	Expense reimbursement of visiting speakers
\$4,183,315	Funding for Professional Services for the Higher Education Formula Institutions in the Louisiana State University System
\$7,718,785	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Louisiana State University Board of Supervisors

\$298,737 Legislative Auditor Fees

\$303 Civil Service fees

\$1,500 Registration for local conferences

\$4,697 Official functions

Louisiana State University Health Science Center

\$20,000 Housing allowances for the Chancellor

\$96,952 Registration fees for training and continuing education

\$58,514 The LSUHSC matches 1/9 of the Federal contributions to the Perkins and Health Professions Student Loan Program. The HSC also provides a match of 1/4 of the Federal contributions for the College work study and Supplemental Educational Opportunity Grant Programs

\$40,865 Official Functions

\$538,318 General Fellowships

\$1,487,671 Cash scholarships and awards

\$1,207,857 Indirect cost recovered from the MCLNO Medical Direction and Residency Supervision Interagency Agreements to reimburse the New Orleans Campus of the Medical Center for accounting, human resources management, payroll and contract administration.

\$1,457,713 Civil Service Fees, Legislative Auditor Fees, Kidney Care Program, LSU System allocations

\$266,789 Family Practice Clinic located in Catahoula Parish

\$14,709,442 Additional revenue from Medicaid and Uncompensated Care Cost needed to provide continued funding for the Shreveport operations

Louisiana State University Agricultural Center

\$20,000 Housing cost for the Chancellor

\$20,400 Fees and Registration - Paid by the Center to other institutions for specialized training

\$14,280	Official Functions - Food and Refreshments for meetings sponsored by the Center
\$292,263	Premiums and Prizes - Prizes for livestock and horse shows
\$118,289	Miscellaneous/Other - Includes Civil Service Fees and Comprehensive Public Training Program

Pennington Biomedical Research Center

\$9,400	Legislative Auditors
\$352	Copyright fees paid by the library
\$900	Local registration at seminars and workshops
\$600	Official functions of the university including entertainment of visiting speakers and others who may be called upon to contribute time or services to the university
\$4,748	Civil Service Fees
\$24,077,886	Funding for Other Charges for the Higher Education Formula Institutions in the Louisiana State University System
\$44,748,476	SUB-TOTAL OTHER CHARGES

Interagency Transfers:
Louisiana State University Board of Supervisors

\$92,207	Civil Service Fees for the Louisiana State University System
\$0	There is no specific allocation for Interagency Transfers for the Louisiana State University Health Science Center, Louisiana State University Agricultural Center and the Pennington Biomedical Research Center for Fiscal Year 2000-2001
\$19,622	Funding for Interagency Transfers for the Higher Education Formula Institutions in the Louisiana State University System
\$111,829	SUB-TOTAL INTERAGENCY TRANSFERS

\$44,860,305 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	There is no specific allocation for Acquisitions for the Louisiana State University Board of Supervisors for Fiscal Year 2000-2001
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Louisiana State University Health Science Center

\$40,000	General Plant
\$1,289,352	Medical
\$630,670	Office
\$1,951,819	Educational
\$564,776	Library Acquisitions
\$5,362	Communications
	<u>Louisiana State University Agricultural Center</u>
\$261,974	Replacement of educational and research equipment
	<u>Pennington Biomedical Research Center</u>
\$43,815	Library books and journals
\$8,067,934	Funding for Acquisitions for the Higher Education Formula Institutions in the Louisiana State University System
\$0	There is no specific allocation for Major Repairs for the Louisiana State University Board of Supervisors, Louisiana State University Health Science Center, Louisiana State University Agricultural Center and the Pennington Biomedical Research Center for Fiscal Year 2000-2001
\$15,000	Funding for Major Repairs for the Higher Education Formula Institutions in the Louisiana State University System
\$12,870,702	TOTAL ACQUISITIONS AND MAJOR REPAIRS

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Program Authorization: Constitution of 1974, Article VIII, Section 7; R.S. 17:1421, Act 83 of 1977, Act 313 of 1975; Act 52 of 1978, Act 971 of 1985, Act 3 of 1997

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; Appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performances of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

The goals of the Louisiana State University Board of Supervisors are:

1. To effectively administer the resources available to the Louisiana State University System in a fashion that allows each constituent campus to achieve its role, scope and mission;
2. To provide physical environments for facilities that stimulate teaching, research, service, and health care resources of campuses and hospitals in the LSU system.

The Louisiana State University Board of Supervisors consists of the following activities: System Management Board, Office of the System President, Budget and Financial Planning, Facilities Planning, Academic Program Planning, and Research and Information Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To provide oversight, with the approval and leadership of the LSU Board of Supervisors, on policies, rules, and regulations pertaining to the use of financial and human resources by the individual institutions within the Louisiana State University System.

Strategic Link: Goal I, Strategic Objective 2.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Campus contracts approved	225	677 ¹	325	325 ²	550	550
K	Internal audits completed	30	7	30	30 ³	20	20
K	Studies and surveys completed	230	281	230	230 ⁴	250	250

¹ Oversight of the LSU Health Care Services Division increased the number of contracts.

² Although performance standard is 325, the agency estimates a better number to be 550.

³ Although performance standard is 30, the agency estimates a better number to be 20.

⁴ Although performance standard is 230, the agency estimates a better number to be 250.

2. (KEY) To construct new facilities, and maintain/repair existing facilities to ensure continued use of quality space for teaching, research, service, and health care.

Strategic Link: Goal II, Objective 3.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Facilities projects managed	350	504 ¹	400	400 ²	500	500

¹ Deferred maintenance funding increased the number of projects.

² Although the performance standard is 400, the agency estimates a better number to be 500.

LOUISIANA STATE UNIVERSITY – BATON ROUGE

Program Authorization: The Master Plan for Higher Education, April 1994; Constitution of 1974, Article 8, Section 7; ; R.S. 17:3216; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 1995; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

PROGRAM DESCRIPTION

Role, Scope and Mission Statement: The mission of Louisiana State University and Agricultural College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts for the benefit of the people of the state, the nation, and the global community.

The goals of LSU Baton Rouge are:

1. To offer excellent curricula and attract, retain, educate, and graduate highly qualified students.
2. To attract, retain, develop, and support excellent faculty and staff.
3. To facilitate and encourage research that benefits society and advances knowledge.
4. To contribute to the social, economic, and cultural well-being of society.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB FOUR-YEAR 1			
Admissions Criteria			YES
Student headcount	25,886	28,066	31,639
Student full time equivalent (FTE)	21,531	26,202	28,572
Degrees/awards conferred	4,369	4,641	Due 10/00
State dollars per FTE	\$5,045	\$4,648	\$4,454
Percentage of SREB benchmark	N/A ²	N/A ²	63.8%
Undergraduate mandatory attendance fees	\$2,663	\$2,711	\$2,851
Percentage of SREB benchmark	121.4%	103.4%	Due Fall '00
Mean composite ACT score	23.6	23.4	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	75.5%	76.9%	80.3%
Public post-secondary system	81.9%	83.6%	86.9%
Program accreditation rate	N/A ³	N/A ³	95.7%
Three/six year graduation rate	N/A ⁴	47.2%	Due 6/00

¹ Institution awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories with no more than 50% in any one category.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To have external and internal peer evaluators review at least 10% of the total degree programs in order to identify strengths and weaknesses and set priorities for investing resources.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of degree programs reviewed	Not applicable ¹	24	23	23	23	23
K	Percentage of degree programs reviewed	Not applicable ¹	11.9%	11.4%	11.4%	11.4%	11.4%
S	Number of degree programs	Not applicable ¹	202	202	202	202	202
S	Cumulative percent of degree programs reviewed since process began in 1996-97	Not applicable ¹	26.7%	38.1%	38.1%	49.5%	49.5%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) To have 100% of programs scheduled for review by specialized accrediting bodies maintain their accredited status.

Strategic Link: Goal I, Objective I.2

Explanatory Note: Accrediting bodies generally review programs at specified intervals (usually every 5 to 10 years); thus the number of LSU programs scheduled for review in a given year will vary.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage reaccredited	Not applicable ¹	100%	100%	100%	100%	100%
S	Number of degree programs with specialized accrediting bodies scheduled for review	Not applicable ¹	8	21	21	5	5

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) To achieve a freshman to sophomore retention rate of at least 83%.

Strategic Link: Goal I, Objective I.3

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Freshman to sophomore retention rate	Not applicable ¹	82.5%	83.0%	83.0%	83.0%	83.0%
S	Number of full-time, first-time degree-seeking freshman	Not applicable ¹	4443	5063	5063	5174	5174
S	Number returning Fall of sophomore year	Not applicable ¹	3666	4200	4200	4295	4295

¹ This performance indicator did not appear in Act 19 and therefore did not have a performance standard for 1998-99.

4. (KEY) To increase the annual level of externally funded expenditures to \$75 million.

Strategic Link: Goal III, Objective III.1

Explanatory Note: The annual expenditures previously reported for the base year of FY 1997-98 (\$68,803,258) included all sources of funds. The university has amended that number to \$60,156,210 to include only expenditures from state, federal and private sources. The only source being excluded is a miscellaneous category called "other" which primarily includes student fees restricted for a specific purpose. Thus, the prior year actual performance for FY 1998-99, the performance standard for FY 1999-00, and the projected performance for FY 2000-01 include expenditures only from state, federal, and private sources.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Annual expenditures from externally funded projects	Not applicable ¹	\$71,532,544	\$73,000,000	\$73,000,000	\$75,000,000	\$75,000,000
K	Percentage change from base year of 1997-98	Not applicable ¹	18.9%	21.4%	21.4%	24.7%	24.7%
S	Percentage change from prior fiscal year	Not applicable ¹	18.9%	2.1%	2.1%	2.7%	2.7%

¹ This performance indicator did not appear in Act 19 and therefore did not have a performance standard in 1998-99.

5. (SUPPORTING) To have faculty submit at least 30 invention disclosures; at least 10 patents, trademarks and copyrights will be issued to LSU.

Strategic Link: Goal IV, Objective IV.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of invention disclosures	Not applicable ¹	34	35	35	30	30
S	Number of issued patents, trademarks, and copyrights (U.S. and foreign)	Not applicable ¹	18	15	15	10	10
S	Cumulative number of issued patents, trademarks, and copyrights (U.S. and foreign) since base year of 1997-98	Not applicable ¹	56	66	66	76	76

¹ This performance indicator did not appear in Act 19 and therefore did not have a performance standard in 1998-99.

LOUISIANA STATE UNIVERSITY – ALEXANDRIA

Program Authorization: Act 45 of 1959

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Louisiana State University at Alexandria (LSUA), an open-admissions institution, will serve the educational needs of the citizens of Rapides and its contiguous parishes by providing credit and non-credit courses, associate degree programs for both transfer and job-oriented students, appropriate support services and resources, cultural and recreational opportunities for completion locally of baccalaureate degrees in a variety of disciplines.

The goals of LSU Alexandria are:

1. To provide quality educational programs to meet the needs of central Louisiana residents.
2. To have students who graduate from LSUA, or who complete 60 or more hours and then transfer to another institution, possess the skills necessary to further their educational or career objectives.
3. To provide effective administrative and support services to assist students to derive the maximum benefit from their educational experience.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

GENERAL PERFORMANCE INFORMATION:			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1	¹		
Admissions Criteria			NO
Student headcount	2,546	2,409	2,400
Student full time equivalent (FTE)	1,584	1,603	1,579
Degrees/awards conferred	168	155	Due 10/00
State dollars per FTE	\$3,049	\$3,290	\$3,428
Percentage of SREB benchmark	N/A ²	N/A ²	82.5%
Undergraduate mandatory attendance fees	\$1,060	\$1,096	\$1,147
Percentage of SREB benchmark	106.0%	99.6%	Due Fall '00
Mean composite ACT score	18.4	18.6	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	50.8%	46.2%	43.1%
Public post-secondary system	62.1%	58.5%	52.8%
Program accreditation rate	N/A ³	N/A ³	100%
Three/six year graduation rate	N/A ⁴	3.9%	Due 6/00

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

1. (SUPPORTING) To offer 20 new non-credit courses and/or programs through Continuing Education in response to community needs.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of participants enrolled in new non-credit courses/programs	Not applicable ¹	540	60	60	400	400
S	Number of new non-credit courses/programs offered	Not applicable ¹	24	7	7	20	20

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) To offer at least 8 new credit courses and/or 1 associate degree in response to community needs.

Strategic Link: Goal I, Objective I.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students enrolled in new courses ¹	Not applicable ²	93	120	120	120	120
K	Number of students enrolled in the new programs	Not applicable ²	0	35	35	60	60
K	Number of new credit courses offered ³	Not applicable ²	6	6	6	8	8
K	Number of new degree programs offered ³	Not applicable ²	0	1	1	2	2

¹ Sum of the first term enrollments for the courses.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

³ Includes only courses or degree programs offered for the first time during that academic year.

3. (KEY) To have LSUA graduates score at or above the national norm for students from two-year colleges on all 5 modules of the ACT CAAP exam (reading, writing skills, mathematics, science reasoning and critical thinking).

Strategic Link: Goal II, Objective II.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of CAAP exam modules on which the mean score for LSUA graduates exceeds the national norm	Not applicable ¹	4	4	4	5	5

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

4. (KEY) To have 73% of employers of students graduating from LSUA's career education degree programs (nursing, computer information technology, clinical laboratory science, and criminal justice) rate the graduates in each program as satisfactorily possessing the entry-level skills needed in their field.

Strategic Link: Goal II, Objective II.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of employers for graduates of each degree area that rate in the graduates as possessing satisfactory entry-level skills						
	Nursing ¹	Not applicable ²	94%	93%	93%	93%	93%
	Computer information technology	Not applicable ²	Assessment not done	72%	72%	73%	73%
	Criminal justice	Not applicable ²	Assessment not done	72%	72%	73%	73%
	Clinical laboratory science	Not applicable ²	100%	72%	72%	73%	73%

¹ Employer surveys are conducted 6 months after graduation. Employers rate graduates separately on clinical and academic preparedness, figure reported is an average of the two ratings.

² This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

5. (SUPPORTING) To increase the percentage of students who have knowledge of each service and indicate satisfaction with the service.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of students enrolled/eligible	Not applicable ¹	3,449	3,440	3,440	3,550	3,550
S	Percentage of students who have knowledge of each service and indicate satisfaction with the service						
	Library	Not applicable ¹	96%	88%	88%	90%	90%
	Student services	Not applicable ¹	95%	88%	88%	90%	90%
	Student Aid	Not applicable ¹	89%	88%	88%	90%	90%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

UNIVERSITY OF NEW ORLEANS

Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

1. To provide high quality educational programs and learning experiences for undergraduate students.
2. To provide opportunities for high-quality, master and doctoral level study which are responsive to local, regional, and national needs.
3. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
4. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB FOUR-YEAR 2 ¹			
Admissions Criteria			YES
Student headcount	15,483	15,833	15,868
Student full time equivalent (FTE)	10,758	12,113	12,204
Degrees/awards conferred	1,901	2,035	Due 10/00
State dollars per FTE	\$3,169	\$3,341	\$3,489
Percentage of SREB benchmark	N/A ²	N/A ²	61.5%
Undergraduate mandatory attendance fees	\$2,382	\$2,382	\$2,382
Percentage of SREB benchmark	96.7%	91.1%	Due Fall '00
Mean composite ACT score	20.6	20.2	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	60.6%	62.0%	63.3%
Public post-secondary system	69.5%	71.2%	68.5%
Program accreditation rate	N/A ³	N/A ³	91.5%
Three/six year graduation rate	N/A ⁴	24.4%	Due 6/00

¹ Institution awarding at least 30 doctoral degrees that are distributed among at least 5 CIP categories.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To increase the rate of retention for first-time college students from their first to their second year to 69% by Spring 2001.

Strategic Link: Goal I, Objective I.1

Explanatory Note: The data are the same as used for the Integrated Postsecondary Education Data Systems - Graduation Rate Survey (IPEDS_GRS). First-time, full-time degree seeking freshmen. Data are for fall cohort only.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of first-time college students enrolling in second year	Not applicable ¹	68.1%	68.0%	68.0%	69.0%	69.0%
S	Cohort of first-time college students by year (Fall semester only)	Not applicable ¹	1,704	1,800	1,800 ²	1,700	1,700

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 1,800, the agency estimates a better number to be 1,660.

2. (KEY) By Fall 2001, to expand the availability of the University Success course (UNIV 1001) to 40 sections as a means to assist freshman in adjusting to the demands of university life.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of University Success course sections offered	Not applicable ¹	34	50	50 ²	40	40
K	Percentage of first-time college students enrolling in University Success course	Not applicable ¹	34.6%	34.8%	34.8% ³	40.4%	40.4%
K	Annual percentage change of first-time college students enrolling in University Success course	Not applicable ¹	18.4%	4.0%	4.0% ⁴	4.0%	4.0%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² The agency estimates a decrease in incoming freshman enrollment, therefore the number of University Success course sections decrease.

³ Although the performance standard is 34.8%, the agency estimates a better number to be 36.4%.

⁴ Although the performance standard is 4.0%, the agency estimates a better number to be 0.0%.

3. (KEY) Increase the percentage of federal awards to tenure track faculty to 48.7% by Spring 2001.

Strategic Link: Goal II, Objective II.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Awards per tenure track faculty ¹	Not applicable ²	45.6%	47.5%	47.5% ³	48.7%	48.7%

¹ This indicator means that 48.0% of tenured track faculty have federal grants and contracts.

² This performance standard did not appear in Act 19 and therefore has no performance standard for 1998-99.

³ Although the performance standard is 47.5%, the agency estimates a better number to be 46.1%.

4. (KEY) Complete 90.3% of a basic, campus-wide hardware interface to all user locations by Fall 2001.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of offices networked	Not applicable ¹	72.3%	Not applicable ²	81.3% ³	90.3%	90.3%
S	Number of offices to be networked	Not applicable ¹	2,214	Not applicable ²	2,214 ³	2,214	2,214

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

³ Since there is no performance standard in the 1999-2000, this is an estimate.

5. (KEY) Implement software modules for student aid, general ledger, and human resource management/payroll, and general ledger.

Strategic Link: Goal III, Objective III.2

Explanatory Note: Peoplesoft software is being installed.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cumulative percentage of overall project completed	Not applicable ¹	6%	18%	18%	35%	35%
K	Percentage of modules implemented in current fiscal year	Not applicable ¹	100%	100%	100%	100%	100%

¹ This performance standard did not appear in Act 19 and therefore has no performance standard for 1998-99.

LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER

Program Authorization: Constitution of 1974, Article V8, Section 7; R.S. 17:1519,3215, 3351

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Louisiana State University Health Sciences Center (LSUHSC) provides education, research, patient care services, community outreach, and addresses healthcare manpower needs. The Louisiana State University Health Sciences Center encompasses six professional schools- the School of Medicine in New Orleans, the School of Medicine in Shreveport, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions in New Orleans and Shreveport, School of Graduate Studies.

The LSU Health Sciences Center educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center provides vital public service through direct patient care of indigent patients. Health care services are provided through the LSU clinics in New Orleans, the LSU Hospital and Clinics in Shreveport, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans and Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center also provides coordination and referral services, continuing education, telemedicine services and public healthcare information.

The LSU Health Sciences Center administers the Health Care Services Division. This division has a dual mission: 1) to assure the availability of acute and primary health care services to the uninsured, and to others with problems of access to medical care, and 2) to serve as the principal sites for the clinical education of future doctors and other health care professionals. The Shreveport school also includes a hospital. The LSU Health Sciences Center is Louisiana's only comprehensive facility for the professional education of health care providers. The LSU Health Sciences Center also has a major role in public service through direct patient care, especially for a majority of the state's indigent citizens.

The goals of the LSU Health Sciences Center are:

1. To improve the evaluation of instructional programs in the School of Graduate Studies.
2. To improve the planning, administration and evaluation of research activities on the New Orleans campus.
3. To enhance the Medical Center's contribution to health care awareness in the State of Louisiana.
4. To enhance the Medical Center's contribution to economic development in the State of Louisiana.
5. To improve patient satisfaction with the LSUHSC healthcare environment.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections above.

1. (KEY) Extend student evaluation of courses so that 100% of the didactic courses are evaluated in the curricula of the School of Graduate Studies by Fall 2001.

Strategic Link: *Evaluate 100% of the didactic courses by Spring 2000.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of didactic courses offered	Not applicable ¹	Not available	115	115	245 ²	245
K	Percentage of courses evaluated by students	Not applicable ¹	Not available	10%	10%	100%	100%

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard in 1998-99.

² Increase in 2000-01 is partly due to more precise data collection.

2. (KEY) To establish an electronic database of grant and contract submissions based on the Shreveport campus model.

Strategic Link: *To increase the number of research proposals submitted to external agencies for funding by 10% on the New Orleans campus by Fall 2002.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Completion of electronic database	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	100%	100%
S	Gifts, grants and contracts funding per FTE	\$106,911	\$132,133	\$119,362	\$119,362	\$135,000	\$135,000

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard in 1999-00.

3. (SUPPORTING) To inventory and catalog current outreach programs in order to develop a useful, easily understood directory to allow the general public to learn of and efficiently access the Health Science Center and its community outreach programs by Fall 2000.

Strategic Link: *Increase by 10% the number of the Medical Center community outreach programs, in cooperation with affiliated foundations, by Fall 2002.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Completion of outreach directory	Not applicable ¹	Not applicable	Not applicable ²	Not applicable	100%	100%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

4. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.

Strategic Link:

Explanatory Note: Activity in this objective is associated with funding in the Governor's Supplementary Recommendations. All other objective activity is associated with funding in the Base Executive Budget.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Inpatient days	110,399	113,928	111,111	111,111	113,928	113,928
K	Outpatient clinic visits	429,727	413,351	429,727	429,727	413,351	413,351
K	Number of beds available (excluding nursery)	424	413	414	414	413	413
K	Percentage occupancy (excluding nursery)	71.0%	75.5%	72.0%	72.0%	75.5%	75.5%
K	Cost per adjusted patient day (including nursery)	\$976	\$1,012 ¹	\$1,010	\$1,010	\$1,091	\$1,091
K	Adjusted cost per discharge (including nursery)	\$6,438	\$6,808 ²	\$6,871	\$6,871	\$7,817	\$7,817

¹ Although the standard as reported in LaPAS is \$1,012, The Cost Report for FY 1998-99, released after these numbers were submitted, states a better number would be \$1,091.

² Although the standard as reported in LaPAS is \$6,808, The Cost Report for FY 1998-99, released after these numbers were submitted, states a better number would be \$7,817.

5. (KEY) The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer research program with the following components: Translational Research, Clinical Trials & Smoking Cessation and Prevention.

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for initiatives in health care such as research grants, disease management, and capital outlay for health facilities. Funds may also be used to diminish tobacco injury/death, promote educational efforts, cessation services, and enforcement.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Establish a school-age smoking cessation and prevention program	Not applicable ¹	Not applicable	Not applicable	100% ²	100%	100%
K	Design and implement a program to enroll increased numbers of patients onto lung cancer clinical trials	Not applicable ¹	Not applicable	Not applicable	100% ²	100%	100%
K	Hire program leader for translational research	Not applicable ¹	Not applicable	Not applicable	100% ²	100%	100%
K	Hire program leader for smoking cessation & prevention	Not applicable ¹	Not applicable	Not applicable	100% ²	100%	100%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator for 1999-00 was added as an Aug. 15 performance adjustment.

6. (KEY) To enhance translational research and patient care activities at the Stanley S. Scott Cancer Center.

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for initiatives in health care such as research grants, disease management, and capital outlay for health facilities. Funds may also be used to diminish tobacco injury/death, promote educational efforts, cessation services, and enforcement.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in cancer screening for potentially curable cancers in programs supported by the Cancer Center	Not applicable ¹	Not applicable	Not applicable	15% ²	15%	15%
K	Number of new doctorate level cancer researchers recruited and retained	Not applicable ¹	Not applicable	Not applicable	3 ²	3	3
K	Percentage increase in revenue from clinical oncology activities	Not applicable ¹	Not applicable	Not applicable	10% ²	10%	10%
K	Percentage increase in funding from cancer and tobacco-related grants and contracts	Not applicable ¹	Not applicable	Not applicable	10% ²	10%	10%
K	Increase in patients entering cancer clinical trials	Not applicable ¹	Not applicable	Not applicable	10% ²	10%	10%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator for 1999-00 was added as an Aug. 15 performance adjustment.

LOUISIANA STATE UNIVERSITY – EUNICE

Program Authorization: R.S. 17:4; 17:1521-23, The Master Plan for Higher Education, 1994.

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Louisiana State University at Eunice (LSUE) serves the needs of its constituency in keeping with the mission of the overall Louisiana State University System. The role, scope, and mission statement for LSU at Eunice, as adopted by the Louisiana Board of Regents in October of 1993, is as follows:

Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is categorized by SREB as a Two-Year I College. As an open admissions community college, LSUE serves the educational needs of southwest Louisiana primarily through a select number of associate degree programs in business and office occupations, computer information technology, criminal justice, fire science, nursing, radiologic technology, and respiratory care technology. LSUE is designated as a statewide provider of undergraduate instruction in fire science outside of metropolitan New Orleans. The institution offers courses and associate of arts and science degrees for students who wish to transfer to a senior college.

LSUE serves as a multi-purpose resident center of LSU and A&M College.

The goals of LSU Eunice are:

1. To improve the overall quality and effectiveness of LSUE's administrative infrastructure.
2. To improve access to higher education services for all citizens of LSUE's service area.
3. To provide student financial aid resources and services which contribute to student success.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB TWO-YEAR 1			
Admissions Criteria			NO
Student headcount	2,635	2,572	2,901
Student full time equivalent (FTE)	1,739	1,850	2,076
Degrees/awards conferred	225	298	Due 10/00
State dollars per FTE	\$2,360	\$2,561	\$2,366
Percentage of SREB benchmark	N/A ²	N/A ²	59.7%
Undergraduate mandatory attendance fees	\$1,056	\$1,128	\$1,164
Percentage of SREB benchmark	105.6%	102.5%	Due Fall '00
Mean composite ACT score	18.4	18.5	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	44.7%	46.7%	51.5%
Public post-secondary system	53.5%	54.5%	62.3%
Program accreditation rate	N/A ³	N/A ³	100%
Three/six year graduation rate	N/A ⁴	7.6%	Due 6/00

¹ Institution awarding associate degrees and offering college transfer courses; some certificates and diplomas may also be awarded.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (SUPPORTING) To generate a total of 0.5%, per year, additional revenue from grants and private sources for LSUE to achieve its overall educational mission.

Strategic Link: Goal I, Objective I.2

Explanatory Note: Figures are for the fiscal year and include private and foundation scholarships. They do not include scholarship totals from other sources such as state and federal financial aid grants.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Grants and private donor funds generated	Not applicable ¹	\$1,756,618	\$1,471,742	\$1,471,742 ²	\$1,774,228	\$1,774,228
S	Percentage change in annual external dollars generated from grants and private sources	Not applicable ¹	20.55%	0.5%	0.5%	0.5%	0.5%
S	Number of students in programs supported by external funds	Not applicable ¹	2,940	3,045	3,045 ³	3,331	3,331

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² Although the performance standard is \$1,471,742, the agency estimates a better number to be \$1,765,401.

³ Although the performance standard is 3,045, the agency estimates a better number to be 3,031.

2. (KEY) To provide expanded course offerings of 0.5% per year for traditional academic classes as well as non-traditional classes, including evening, off campus, weekend, and distance education courses.

Strategic Link: Goal II, Objective 2.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage change in courses offered ¹	Not applicable ²	1.1%	0.5%	0.5%	0.5%	0.5%
S	Additional courses offered annually	Not applicable ²	9	5	5 ³	4	4

¹ Courses for which LSUE provided academic credit.

² This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

³ Although the performance standard is 5, the agency estimates a better number to be 4.

3. (KEY) To annually expand the number of evening, off-campus, weekend, and distance education courses offered by 1% each.

Strategic Link: Goal II, Objective 2.2

Explanatory Note: This objective relates to more non-traditional, outreach or continuing education courses.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage change in the number of evening, off-campus, weekend, and distance education courses offered: ¹						
	Evening	Not applicable ²	-5%	1%	1% ³	1%	1%
	Off-campus	Not applicable ²	45%	1%	1% ⁴	1%	1%
	Weekend	Not applicable ²	300%	0%	0% ⁵	0%	0%
	Distance education	Not applicable ²	29%	2%	2% ⁶	2%	2%

¹ Baseline in 1996-97.

² This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

³ Although the performance standard is 1% the agency estimates a better number to be 13%.

⁴ Although the performance standard is 1%, the agency estimates a better number to be 5%.

⁵ Although the performance standard is 0%, the agency estimates a better number to be 33%.

⁶ Although the performance standard is 2%, the agency estimates a better number to be 11%.

4. (SUPPORTING) To increase student financial aid resources by a minimum of 1% annually to assist students to attend LSUE.

Strategic Link: Goal IV, Objective IV.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Annual change in total dollars awarded to students	Not applicable ¹	\$1,243,040	\$73,220	\$73,220 ²	\$85,779	\$85,779
S	Annual percentage increase in financial aid resources awarded to LSUE students	Not applicable ¹	17.1%	1.0%	1.0%	1.0%	1.0%
S	Total dollars awarded to eligible students per thousand eligible students ³	Not applicable ¹	\$4,723,582	\$4,287,276	\$4,287,276 ⁴	\$4,818,526	\$4,818,526

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is \$73,220, the agency estimates a better number to be \$84,930.

³ Eligible students are fall full-time equivalent (FTE = total student credit hours/15).

⁴ Although the performance standard is \$4,287,276, the agency estimates a better number to be \$4,770,817.

5. (SUPPORTING) To increase the number of students by 0.75%, per year who receive student services to achieve academic, personal and career goals.

Strategic Link: Goal IV, Objective 4.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of students receiving student services annually	Not applicable ¹	3,177	2,888	2,888 ²	3,225	3,225
S	Percentage increase in number of students receiving student services annually	Not applicable ¹	11.70%	0.75%	0.75%	0.75%	0.75%

¹ This performance indicator did not appear in Act 19 and therefore does not have a performance standard for 1998-99.

² Although the performance standard is 2888, the agency estimates a better to be 3201.

LOUISIANA STATE UNIVERSITY – SHREVEPORT

Program Authorization: Constitution of 1974, Article 8, Section 5-13 et. seq.; R.S. 17:1511

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: Louisiana State University at Shreveport (LSUS), the comprehensive urban university serving the Shreveport/Bossier metropolitan area, is committed to the freedom of inquiry and to the pursuit of excellence for our students, faculty, and staff. LSUS provides a stimulating learning environment for students and faculty to participate in the discovery, understanding, and dissemination of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with programs that aid the economic, social, and cultural development through excellence in teaching, research, and public service.

The goals of LSU Shreveport are:

1. To enrich the learning environment at LSUS with technology.
2. To provide an excellent faculty who will lead the region in the discovery, understanding, and dissemination of the knowledge necessary for the information age.
3. As mandated by the Board of Regents, to develop additional undergraduate and graduate degree programs and non-credit offerings to support the economic, social, and cultural growth of the Shreveport/Bossier metropolitan area.
4. To support the economic, social, and cultural development of the region.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB FOUR-YEAR 5 ¹			
Admissions Criteria			YES
Student headcount	4,233	4,259	4,239
Student full time equivalent (FTE)	2,847	3,128	3,221
Degrees/awards conferred	615	505	Due 10/00
State dollars per FTE	\$3,144	\$3,307	\$3,390
Percentage of SREB benchmark	N/A ²	N/A ²	81.5%
Undergraduate mandatory attendance fees	\$1,930	\$2,050	\$2,060
Percentage of SREB benchmark	101.6%	97.6%	Due Fall '00
Mean composite ACT score	20.2	20.5	Due 3/00
Retention of First time freshmen from previous fall			
Campus level	47.4%	54.7%	50.8%
Public post-secondary system	54.6%	66.7%	68.1%
Program accreditation rate	N/A ³	N/A ³	88.0%
Three/six year graduation rate	N/A ⁴	21.7%	Due 6/00

¹ Institution awarding at least 30 master's, education specialist, post-master's, or doctoral degrees.

² Due to the adoption of a new formula funding, figures for FY 96 and FY 98 are not comparable to FY 00.

³ Following an 18 month review, BOR adopted mandatory/recommended disciplines for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

⁴ The Federal Department of Education's methodology for calculating graduation rates was implemented in 1997.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To have 25% of LSUS course offerings incorporate digital technology (e-mail, web sites, etc.).

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of course sections incorporating digital components	Not applicable ¹	225	109	109 ²	340	340
K	Percentage of course sections incorporating digital technology	Not applicable ¹	16.6%	8.0%	8.0% ³	25.0%	25.0%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 109, the agency estimates a better number to be 281.

³ Although the performance standard is 8.0%, the agency estimates a better number to be 20.8%.

2. (KEY) To offer at least 29 course sections via video distance learning technology.

Strategic Link: Goal I, Objective I.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of course sections offered using video distance learning equipment	Not applicable ¹	23	18	18 ²	29	29

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 18, the agency estimates a better number to be 26.

3. (KEY) To achieve or maintain an exemplary pass rate on licensure examinations: 15% or better pass rate for first-time takers of the Certified Public Accountants (CPA) exams; 97% or better pass rate for all takers of the National Teachers Examination (NTE).

Strategic Link: Goal I, Objective I.3

Explanatory Note: For the past 3 years, the pass rate for Louisiana citizens taking the CPA exam for the first time is 11.5%. The average pass rate for Louisiana citizens taking the NTE has been approximately 93% in recent years.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of LSUS students who pass CPA examination on first attempt	Not applicable ¹	6.3%	15.0%	15.0% ²	15.0%	15.0%
K	Percentage of LSUS students who pass NTE examination	Not applicable ¹	96%	95%	95% ³	97%	97%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

² Although the performance standard is 15%, the agency estimates a better number to be 12.5%.

³ Although the performance standard is 95%, the agency estimates a better number to be 97%.

4. (SUPPORTING) To receive approval for and begin implementation of 1 new program.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of degree programs approved	Not applicable ¹	1	1	1 ²	1	1
S	Percentage of degree programs approved	Not applicable ¹	50%	67%	67%	50%	50%

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard in 1998-99.

² Although the performance standard is 1, the agency estimates a better number to be 2.

5. (SUPPORTING) To continue to develop and operate the Regional Higher Education Center at LSUS.

Strategic Link: Goal III, Objective III.2

Explanatory Note: The Board of Regents designated LSUS as a regional higher education center in 1997.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of institutions offering programs through the Regional Higher Education Center	Not applicable ¹	3	3	3	3	3
S	Number of degree programs offered through Regional Higher Education Center of LSUS	Not applicable ¹	8	9	9 ²	8	8
S	Number of students enrolled in newly acquired degree programs offered through Regional Higher Education Center	Not applicable ¹	28	35	35 ³	25	25

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² Although the performance standard is 9, the agency estimates a better number to be 8.

³ Although the performance standard is 35, the agency estimates a better number to be 21.

6. (SUPPORTING) To increase the participation in non-credit activities and public services by 5%.

Strategic Link: Goal III, Objective III.3

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of participants in non-credit programs and events offered through Continuing Education and Public Service	Not applicable ¹	24,687	20,982	20,982 ²	27,300	27,300
S	Percentage increase of the participation in non-credit activities and public service programs	Not applicable ¹	29.5%	5.0%	5.0%	5.0%	5.0%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² Although the performance standard is 20,982, the agency estimates a better number to be 26,000.

7. (SUPPORTING) To increase the activity of the Center for Business Research by 10%.

Strategic Link: Goal IV, Objective IV.1

Explanatory Note: After many years of service, the Center for Business Research became inactive in 1996 when the Director was not replaced. A director was hired in FY 1998-99, and the Center is active again.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage annual change in the number of reports, surveys, etc., produced and/or ad hoc request responded to per year by the Center	Not applicable ¹	No data available	10%	10%	10%	10%
S	Number of reports per year per FTE employee of the Center	Not applicable ¹	48	121	121 ²	43 ³	43

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

² Although the performance standard is 121, the agency estimates a better number to be 52.

³ The FTE employees increased by 1 in FY 1999-01, making a total of 3.

8. (SUPPORTING) To increase the activity of the Red River Regional Studies Center by 10%.

Strategic Link: Goal IV, Objective IV.2

Explanatory Note: The Red River Regional Studies Center was inactive for several years. During FY 1997-98, a faculty member was named director.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage annual change in the number of reports, surveys, etc., produced and/or ad hoc requests responded to per year by the Center	Not applicable ¹	50.0%	50.0%	50.0% ²	14.3%	14.3%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Although the performance standard is 50, the agency estimates a better number to be 16.7%.

LOUISIANA STATE UNIVERSITY AGRICULTURAL CENTER

Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry and fisheries while enhancing the environment and wise use of natural resources.
2. To build leaders and good citizens through 4-H youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of research projects	370	348	366	367	351
Number of extension FTE	396.60	408.82	382.76	417.87	387.73
Number of educational contacts (extension only)	5,013,294	5,446,822	5,018,047	5,076,894	4,730,134

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by increasing the average adoption rate for recommended cultural and best management practices by 1.0%.

Strategic Link: Goal I, Objective I.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average adoption rate for recommendations	Not applicable ¹	70.01%	72.37%	72.37%	73.09%	73.09%
K	Percentage increase in average adoption rate for recommendations	Not applicable ¹	-0.93%	1.00%	1.00%	1.00%	1.00%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing membership in 4-H youth development programs by 1.0%.

Strategic Link: Goal 2, Objective 2.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of 4-H members	Not applicable ¹	85,945 ²	83,859	83,859	84,698	84,698
K	Percentage increase in 4-H members	Not applicable ¹	4.6% ²	1.0%	1.0%	1.0%	1.0%
S	Number of volunteer leaders	Not applicable ¹	12,245 ²	9,360	9,360	9,360	9,360
S	Number of 4-H participants in community service activities	Not applicable ¹	49,280 ²	38,900	38,900	38,900	38,900

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² Increases in program activity was a one time surge due to the start-up of the Character Counts program.

3. (KEY) Enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by 1.0%.

Strategic Link: Goal 3, Objective 3.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of educational contacts	Not applicable ¹	1,120,418	816,675	816,675	1,142,500	1,142,500
K	Percentage increase in number of educational contacts	Not applicable ¹	40%	1%	1%	1%	1%
S	Number of educational programs	Not applicable ¹	4,671	5,566	5,566	5,566	5,566

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

PAUL M. HEBERT LAW CENTER

Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17: Chapter 26

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group and men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge, between the civil law and common law, to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

The goals of the Hebert Law Center are:

1. To fulfill the administration's promise of economic development-based higher education.
2. To overcome past and anticipated ABA accreditation issues and systemic deficiencies stemming from a decade or more of fiscal decline that are progressively undermining the center's capacity to meet its obligations to Louisiana students and to the state's bar, bench and public institutions.
3. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
4. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

GENERAL PERFORMANCE INFORMATION:			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1999-00
Category: SREB SPECIALIZED ¹			
Admissions Criteria			YES
Student headcount	687	620	648
Student full time equivalent (FTE)	834	815	866
Degrees/awards conferred	194	199	Due 10/00
State dollars per FTE	\$5,546	\$6,344	\$9,238
Program accreditation rate	N/A ²	N/A ²	100%

¹ Special purpose institutions with specialized degree programs.

² Following an 18 month review, BOR adopted mandatory/recommended discipline's for accreditation, therefore figures for FY 96 and FY 98 are not comparable to FY 00.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

Strategic Link: Goal II, Objective II.4

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of Louisiana law schools with lower passage rate	Not applicable ¹	100%	100%	100%	100%	100%
K	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination	Not applicable ¹	84%	84%	84% ²	80%	80%

¹ This performance indicator did not appear in Act 19 and therefore has not performance standard for 1998-99.

² Although the performance standard is 84%, the agency estimates a better number to be 80%.

2. (KEY) To provide computer network connections to 37% of student library carrels.

Strategic Link: Goal II, Objective II.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of student library carrels with computer network connection	Not applicable ¹	0%	10%	10%	37%	37%
S	Number of student library carrels	Not applicable ¹	273	273	273	273	273

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

PENNINGTON BIOMEDICAL RESEARCH CENTER

Program Authorization: Constitution of 1974, Article 8, Section 7

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission- to promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers.

The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

To further the center's identification as an internationally known leading institution in nutrition research, a search committee is seeking to recruit a nationally or internationally renowned leader in nutrition as Executive Director. The committee hopes to recruit a director by August 1999.

The goals of the Pennington Biomedical Research Center are:

1. To further Pennington's identification as an internationally known leading institution in nutrition research.
2. To sustain and /or become more economically self-sufficient by increasing Pennington's non-state funding.
3. To increase the educational activities part of Pennington's mission.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Gifts/grant/contract funding total (in millions)			\$11.25	\$11.46	\$13.20
Gifts/grant/contract proposals submitted			87	71	77
Clinical trials grant proposals submitted			24	23	27
Books and journals in library (volumes)			2,477	3,687	4,158
Number of interlibrary loans			5,154	4,292	5,490

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections above.

1. (KEY) To increase total gift/grant/contract funding by 3.00%.

Strategic Link: Goal II, Objective 1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Gift/grant/contract funding as a percent of State General Fund ¹	202%	241%	223%	223% ²	264%	264%
K	Percentage increase in gift/grant/contract funding ³	6.00%	15.23%	7.00%	7.00%	3.00%	3.00%
K	Gift/grant/contract awards received ^{3,4}	Not applicable ⁵	43	Not applicable ⁶	37 ⁷	40	40

¹ State General Fund Direct divided by total gift/grant/contract funding.

² Although the performance standard is 223%, the agency estimates a better number to be 250%.

³ Includes any contracts received from other state agencies.

⁴ Proposals submitted during a fiscal year may not be funded until one, two, or in some instances, three years later. While this indicator is indicative of efforts to obtain grants and agency growth, comparisons of submitted vs. funded awards within any given year are not valid.

⁵ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

⁶ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

⁷ Since this performance indicator has no 1999-00 performance standard, this figure is an estimate.

2. (KEY) To increase funding through contract research, technology transfer and business development.

Strategic Link: Goal II, Objective 2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Clinical trial grant proposals funded ¹	Not applicable ²	18	Not applicable ³	14 ⁴	15	15

¹ Proposals submitted during a fiscal year may not be funded until one, two, or in some instances, three years later. While this indicator is indicative of efforts to obtain grants and agency growth, comparisons of submitted vs. funded awards within any given year are not valid.

² This performance indicator did not appear in Act 19 and therefore has no performance standard in 1998-99.

³ This performance indicator did not appear in Act 10 and therefore has no performance standard in 1999-00.

⁴ Since there is no standard for 1999-00, this is an estimate.

3. (KEY) Increase community participation in programs offered by Pennington.

Strategic Link: Goal III, Objective 3

Explanatory Note: "Programs" includes community outreach activities involving general information about basic science and clinical research, as well as specific information about Pennington's research programs. This also includes health screenings and assessments, and educational programs such as the Millennium Lecture Series sponsored by the Women's Nutrition Research Program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of participants	Not applicable ¹	850	1,100	1,100	2,300	2,300
K	Percentage change in participation	Not applicable ¹	54.55%	29.41%	29.41% ²	109.09%	109.09%

¹ Although the performance standard is 29.41%, the agency estimates a better number to be 54.55%.